

COOPERATIVE EXTENSION

This budget has decreased from \$56,095 last year to \$52,939 this year representing a 5.63% decrease. Line-item changes are:

- 1) LINE 1100 - SALARIES provides funding for 1/3 of a new Agricultural Agent's and the 4-H Agent's respective salaries. Represents a budgetary decrease of \$3,603 based on the state budget projections (Wes's position will be filled at a lower salary level, once the hiring freeze is lifted). A decrease in the cost of benefits is also shown on line 2215.
- 2) LINE 3320 - MAINTENANCE SERVICE CONTRACTS increased \$758 based on current expenditure trends.

All other lines are level-funded.

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2009/02

	----- Prior Years -----			----- Current Year -----		-----2009/2010 Budget Year -----		
	Expenditure 2005/2006	Expenditure 2006/2007	Expenditure 2007/2008	Adopted Budget	Actual On 2009/02	Department Request	County Adm'n Recommends	Adopted Budget
083500	* COOP EXTENSION SERV PROGRAM							
083500-1100	32,201	21,018	35,329	34,876	16,845	31,273	31,273	
083500-1300	400	200	150	1,200		1,200	1,200	
083500-2100	31	15	11	92		92	92	
083500-2215	9,366	6,200	11,255	11,335	5,475	11,024	11,024	
083500-2600	2	1	1					
083500-2700								
083500-3170		320						
083500-3320	792	792		792	1,295	1,550	1,550	
083500-3600	158							
083500-3861	1,875	1,939	1,874		1,620			
083500-5230	2,022	1,474	1,536	2,600	884	2,600	2,600	
083500-5500	1,041	707	328	1,000	519	1,000	1,000	
083500-5810	635	100	210	200	110	200	200	
083500-5812	3,207	3,110	3,287	3,000		3,000	3,000	
083500-6001	708	70	265	500	98	500	500	
083500-6014	857	1,027	1,292	500	155	500	500	
083500-8200		460						
083500-8400								
	--TOTAL DEPARTMENT--							
	53,295	37,433	55,538	56,095	27,001	52,939	52,939	
TOTAL - * COOP EXTENSION SERV PROGRAM	53,295	37,433	55,538	56,095	27,001	52,939	52,939	
TOTAL FOR FUND	53,295	37,433	55,538	56,095	27,001	52,939	52,939	
FINAL TOTAL	53,295	37,433	55,538	56,095	27,001	52,939	52,939	

CONFIDENTIAL

VIRGINIA COOPERATIVE EXTENSION
Estimate: State Employee Salary and Fringe Benefit Costs
Fiscal Year 2009-10 Budget
Southampton

Position	% of Salary Funded by Southampton	Total Percentage of Salary Paid By All Localities Combined	Budgeted Salary	Share of Salary Paid By Southampton	Share of Fringes Paid By Southampton
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Vacant ANR Agent	33%	33.340%	\$55,000	\$18,337	\$6,464
Erika Bonnett	33%	33.340%	\$38,800	\$12,936	\$4,560

Total Salary	\$31,273
Total Fringe Benefits	\$11,024
Total Salary & Fringe Benefits	\$42,297

VIRGINIA COOPERATIVE EXTENSION BUDGET REQUEST
Virginia Polytechnic Institute and State University
Virginia State University

BUDGET FY 2010

Budget Request To: Southampton Co. Board of Supervisors Unit: Southampton County

Amount requested by Extension from local governing body for the year beginning July 1, 2009 and ending June 30, 2010 \$ 52,939.00

Amount approved by local governing body for their cost of conducting the Extension program \$ _____

STATE EMPLOYEE SALARIES:

	Amount Requested	Amount Appropriated
Total State Salary Rates:	31,273.00	
	\$ _____	\$ _____
State Employee Benefits (35.25% salary rate):	11,024.00	
	\$ _____	\$ _____
Total State Salary Rates & Employee Benefits:	42,297.00	
	\$ _____	\$ _____

COUNTY/CITY EMPLOYEE SALARIES:

	Amount Requested	Amount Appropriated
Total County/City Salary Rates:	1,200.00	
	\$ _____	\$ _____
County/City Employee Benefits:	92.00	
	\$ _____	\$ _____
Total County/City Salary Rates & Employee Benefits:	1,292.00	
	\$ _____	\$ _____

OFFICE RENT SECTION:

	Amount Requested	Amount Appropriated
Rental Value of Non-Leased Space: (\$ _____)		
Rent of Leased Space:	\$ _____	\$ _____

UNIT SUPPORT SERVICES:

	Amount Requested	Amount Appropriated
Total Support Services:	9350.00	
	\$ _____	\$ _____
GRAND TOTAL:	52,939.00	
	\$ _____	\$ _____

BILLING ADDRESS:

BILLING INSTRUCTIONS:

Erika Bennett 2-25-09
Unit Coordinator Date

Southampton County Board of Supervisors Has approved an appropriation of \$ _____
as shown in the amount appropriated column for Cooperative Extension work during the 2010 fiscal year.

Signed: _____ Name/Title: _____
Date: _____ Address: _____ Telephone: _____

District Director Date



February 11, 2009

Ms. Erica Bonnet
Southampton County Southampton Ext Office
21300 Plank Road
Courtland, VA 23837
(757) 653-2849 (fax)

Dear Erica,

This letter is to inform you that the contract for your copier Kvocera KM-4030 Serial #N3009443 are set for renewal. The new pricing for the contract year will be \$1550.00 starting July 1, 2009. If you need to update your account information or provide a new PO for this contract, please contact me.

Thanks,

Melissa Jacobs
Government Account Manager
Cobb Technologies
804-515-5700 x126
804-553-7900 (fax)

2-438
Reedley

	----- Prior Years -----			----- Current Year -----		--2009/2010 Budget Year --		
	Expenditure 2005/2006	Expenditure 2006/2007	Expenditure 2007/2008	Adopted Budget	Actual On 2008/12	Department Request	County Admin Recommends	Adopted Budget
083500 * COOP EXTENSION SERV PROGRAM								
083500-1100 SALARIES & WAGES REGULAR	32,201	21,018	35,329	34,876	8,423	31,273		
083500-1300 PART-TIME SALARIES	400	200	150	1,200		1,200		
083500-2100 FICA	31	15	11		92	92		
083500-2215 RETIREMENT - EMPLOYEE/EMPLOYER	9,366	6,200	11,255	11,335	2,737	11,024		
083500-2600 UNEMPLOYMENT INSURANCE	2	1	1					
083500-2700 WORKER'S COMPENSATION								
083500-3170 CONTRACTUAL SERVICE		320						
083500-3320 MAINTENANCE SERVICE CONTRACTS	792	792		792	1,295	1,550		
083500-3600 ADVERTISING	158							
083500-3861 GRANT #2	1,875	1,939	1,874		1,429			
083500-5230 TELECOMMUNICATIONS	2,022	1,474	1,536	2,600	643	2,600		
083500-5500 TRAVEL CONVENTION, EDUCATION	1,041	707	328	1,000	519	1,000		
083500-5810 DUES & MEMBERSHIPS	635	100	210	200		200		
083500-5812 4H CAMP-AIRFIELD CONF CENTER	3,207	3,110	3,287	3,000		3,000		
083500-6001 OFFICE SUPPLIES	708	70	265	500	98	500		
083500-6014 OTHER OPERATING SUPPLIES	857	1,027	1,292	500	347	600		
083500-8200 CAPITAL OUTLAY/EQUIPMENT		460						
083500-8400								
--TOTAL DEPARTMENT--	53,295	37,433	55,538	56,095	15,491	52,939		
TOTAL - * COOP EXTENSION SERV PROGRAM	53,295	37,433	55,538	56,095	15,491	52,939		
TOTAL FOR FUND	53,295	37,433	55,538	56,095	15,491	52,939		
FINAL TOTAL	53,295	37,433	55,538	56,095	15,491	52,939		



March 11, 2009

Mr. Michael Johnson, Administrator
MikeJohnson@co.southampton.state.va.us
Southampton County
P.O. Box 400
Courtland, VA 23837

Dear Mike:

On behalf of the Southeast 4-H Educational Center, I am requesting that \$3,000.00 be included in the County Budget for the fiscal year beginning July 1, 2009. The support of the Center by Southampton County is important because it allows the Center to continue to provide quality services and facilities to the youth and citizens of Southampton County.

Thank you for your continued support.

Sincerely,

Douglas A. Chesson
Director

ec: Erica Bonnett (ebonnett@vt.edu), Julia Williams (juliawilliams@co.southampton.state.va.us)